

Commission for Pardons and Parole

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2006 Total App	FY 2006 Actual	FY 2007 Approp	FY 2008 Request	FY 2008 Gov Rec
BY FUND CATEGORY					
General	1,804,400	1,683,000	2,040,200	2,587,600	2,244,300
Dedicated	64,800	62,500	75,200	21,100	20,700
Total:	1,869,200	1,745,500	2,115,400	2,608,700	2,265,000
Percent Change:		(6.6%)	21.2%	23.3%	7.1%
BY OBJECT OF EXPENDITURE					
Personnel Costs	1,457,900	1,406,600	1,657,000	2,103,800	1,800,000
Operating Expenditures	411,100	338,900	403,900	474,400	445,100
Capital Outlay	200	0	54,500	30,500	19,900
Total:	1,869,200	1,745,500	2,115,400	2,608,700	2,265,000
Full-Time Positions (FTP)	26.00	26.00	30.00	33.00	31.00

Division Description

The Idaho Commission for Pardons and Parole is charged with the responsibility for parole (inmates selected for release by the Commission after serving at least the minimum portion of their sentence), commutation (modification of an offender's sentence), and pardon (forgiveness of a sentence). The Commission's goal is to provide the highest degree of protection to society while providing offenders the opportunity to become responsible members of society. The five commission members are appointed by the Governor to five-year terms and are subject to Senate confirmation.

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Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2007 Original Appropriation	30.00	2,040,200	2,115,400	30.00	2,040,200	2,115,400
Reappropriations	0.00	118,400	118,400	0.00	118,400	118,400
1. Additional Office Space	0.00	30,200	30,200	0.00	30,200	30,200
FY 2007 Total Appropriation	30.00	2,188,800	2,264,000	30.00	2,188,800	2,264,000
Non-Cognizable Funds and Transfers	0.00	(118,400)	(118,400)	0.00	(118,400)	(118,400)
FY 2007 Estimated Expenditures	30.00	2,070,400	2,145,600	30.00	2,070,400	2,145,600
Removal of One-Time Expenditures	0.00	(8,200)	(62,700)	0.00	(8,200)	(62,700)
FY 2008 Base	30.00	2,062,200	2,082,900	30.00	2,062,200	2,082,900
Benefit Costs	0.00	43,800	43,800	0.00	0	0
Inflationary Adjustments	0.00	6,900	7,300	0.00	0	0
Replacement Items	0.00	16,600	16,600	0.00	16,600	16,600
Change in Employee Compensation	0.00	47,600	47,600	0.00	68,000	68,000
FY 2008 Program Maintenance	30.00	2,177,100	2,198,200	30.00	2,146,800	2,167,500
1. Parole Hearing Officer Supervisor	1.00	85,000	85,000	1.00	85,000	85,000
2. Legal Assistant	1.00	66,700	66,700	0.00	0	0
3. Administrative Assistant	1.00	51,600	51,600	0.00	0	0
4. Commission Review Court	0.00	13,800	13,800	0.00	0	0
5. Additional Personnel Funding	0.00	189,400	189,400	0.00	0	0
6. Office Space Lease	0.00	4,000	4,000	0.00	4,000	4,000
7. Director Salary Increase	0.00	0	0	0.00	8,500	8,500
FY 2008 Total	33.00	2,587,600	2,608,700	31.00	2,244,300	2,265,000
Change from Original Appropriation	3.00	547,400	493,300	1.00	204,100	149,600
% Change from Original Appropriation		26.8%	23.3%		10.0%	7.1%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2007 Original Appropriation	30.00	2,040,200	75,200	0	2,115,400

Reappropriations

Reappropriation authority -- also known as carry over -- allows unspent funds from the prior fiscal year to be carried over and spent in the current fiscal year. Those moneys are then removed as one-time expenditures before calculating the next year's base. The department was granted carry over authority for the expressed purpose of expanding community-based mental health and substance abuse services.

Agency Request	0.00	118,400	0	0	118,400
Governor's Recommendation	0.00	118,400	0	0	118,400

1. Additional Office Space

Funding is requested to cover the increased cost of office space for the commission. The new office space requirements are the result of adding four new parole hearing officers that were approved in the fiscal year 2007 budget. The lease is much higher than originally anticipated, since no other office space could be located in the current building. After a lengthy search for additional office space, only one could be found in close proximity to the commission. The space will cost \$22,000 more per year than originally appropriated last session, and \$8,200 in one-time costs will be required to make improvements before occupation can occur.

Agency Request	0.00	30,200	0	0	30,200
Governor's Recommendation	0.00	30,200	0	0	30,200

FY 2007 Total Appropriation					
Agency Request	30.00	2,188,800	75,200	0	2,264,000
Governor's Recommendation	30.00	2,188,800	75,200	0	2,264,000

Non-Cognizable Funds and Transfers

Transfers moneys from this program to Community Supervision for mental health and substance abuse services per legislative intent.

Agency Request	0.00	(118,400)	0	0	(118,400)
Governor's Recommendation	0.00	(118,400)	0	0	(118,400)

FY 2007 Estimated Expenditures					
Agency Request	30.00	2,070,400	75,200	0	2,145,600
Governor's Recommendation	30.00	2,070,400	75,200	0	2,145,600

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(8,200)	(54,500)	0	(62,700)
Governor's Recommendation	0.00	(8,200)	(54,500)	0	(62,700)

FY 2008 Base					
Agency Request	30.00	2,062,200	20,700	0	2,082,900
Governor's Recommendation	30.00	2,062,200	20,700	0	2,082,900

Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	43,800	0	0	43,800
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The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Inflationary Adjustments					
This customized inflationary adjustment is a 1.71% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.					
Agency Request	0.00	6,900	400	0	7,300
<i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
Replacement Items					
Includes \$13,000 for thirteen computers, \$2,000 for five office chairs, and \$1,600 for one printer.					
Agency Request	0.00	16,600	0	0	16,600
Governor's Recommendation	0.00	16,600	0	0	16,600
Change in Employee Compensation					
Reflects the calculated cost of a 3.5% salary increase for permanent and group positions.					
Agency Request	0.00	47,600	0	0	47,600
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	68,000	0	0	68,000
FY 2008 Program Maintenance					
Agency Request	30.00	2,177,100	21,100	0	2,198,200
Governor's Recommendation	30.00	2,146,800	20,700	0	2,167,500
1. Parole Hearing Officer Supervisor					
Provides funding to hire one parole hearing officer supervisor-manager that would provide support to the executive director and the commission. Currently, the commission has eighteen parole hearing officers that conduct parole hearing interviews in twelve separate correctional facilities and work centers, and who are currently supervised by the executive director of the commission. This new position would provide supervision, training, quality control, and evaluation of all other parole hearing officers. [\$78,900 Ongoing and \$6,100 One-Time]					
Agency Request	1.00	85,000	0	0	85,000
Governor's Recommendation	1.00	85,000	0	0	85,000
2. Legal Assistant					
Currently, the commission is several years behind in creating and approving hearings minutes and is barely able to respond to hearing minute requests. Funding is sought to hire one legal assistant to help eliminate the backlog, ease the processing requirement, and service the demands for releasing inmates to parole. [\$60,600 Ongoing and \$6,100 One-Time]					
Agency Request	1.00	66,700	0	0	66,700
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Administrative Assistant					
The commission currently utilizes two part-time employees to handle inmate parole hearing appeals submitted to the agency monthly. The volume of such appeals is averaging about 50 per month, and requires about four hours to review, verify data, compile reports and all other internal processing requirements. This equates to 200 man-hours per month, making this process a full-time duty. Funding is requested to hire one administrative assistant for processing these appeals. [\$45,500 Ongoing and \$6,100 One-Time]					
Agency Request	1.00	51,600	0	0	51,600
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Commission Review Court					
The commission is requesting additional resources to establish a commission review court that would try and intervene sooner with parole violators and help alleviate violations commitments to prison. The new Correctional Alternative Placement Program (CAPP), that has been previously approved, will have a positive impact by getting those parolees who have a serious drug and alcohol relapse into impatient treatment service at an earlier stage. The commission would like to conduct a "review court" for specific parolees that have been found to be in violation of their parole or who have been found to have other problems. The commission would schedule one day per month to conduct a review, or hearing, with these problem parolees in an effort to move them into a new direction and away from crime. [Ongoing]					
Agency Request	0.00	13,800	0	0	13,800
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
5. Additional Personnel Funding					
Provides additional funding in personnel costs to help move commission employees to policy over a graduated period of time. The plan would allow seven employees with service of five years or more to be moved to policy over the next twelve months starting July 1, 2007, another five moved to policy starting July 1, 2008, another ten starting July 1, 2009, and the remaining five employees would be moved to policy starting July 1, 2010. [Ongoing]					
Agency Request	0.00	189,400	0	0	189,400
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
6. Office Space Lease					
Funding is requested to cover increases in annual lease payments for office space, that is over and above that requested already for fiscal year 2007. [Ongoing]					
Agency Request	0.00	4,000	0	0	4,000
Governor's Recommendation	0.00	4,000	0	0	4,000
7. Director Salary Increase					
Agency Request	0.00	0	0	0	0
<i>The Governor is recommending a 10% salary increase for the current director. The actual salary increase amounts to an additional \$6,900 plus \$1,600 for benefits.</i>					
Governor's Recommendation	0.00	8,500	0	0	8,500
FY 2008 Total					
Agency Request	33.00	2,587,600	21,100	0	2,608,700
Governor's Recommendation	31.00	2,244,300	20,700	0	2,265,000
Agency Request					
Change from Original App	3.00	547,400	(54,100)	0	493,300
% Change from Original App	10.0%	26.8%	(71.9%)		23.3%
Governor's Recommendation					
Change from Original App	1.00	204,100	(54,500)	0	149,600
% Change from Original App	3.3%	10.0%	(72.5%)		7.1%